

# YTD Revenue Tracking - Detail

## Consolidated City of Indianapolis and Marion County

	Sep YTD 2011 Actual	YearTotal 2012 Budget Adopted	YearTotal 2012 Budget Current - Revised	Sep YTD 2012 Actual	% of Budget Current - Revised	2012 YTD vs. 2011 YTD
<b>TAXES:</b>						
<b>Local Taxes - Set Locally:</b>						
Property Taxes	151,280,650	302,838,842	317,108,910	171,246,829	54.0%	19,966,179
Income Taxes	158,509,376	195,754,503	242,332,462	164,674,058	68.0%	6,164,682
Wheel Tax	6,212,003	8,750,000	8,750,000	6,410,179	73.3%	198,177
<b>Local Taxes - Set by State (a)</b>	17,520,961	35,407,853	35,407,853	18,306,103	51.7%	785,142
<b>State Taxes - Shared Locally (b)</b>	25,661,301	39,277,269	39,277,269	22,876,039	58.2%	-2,785,262
<b>TOTAL TAXES</b>	359,184,291	582,028,467	642,876,494	383,513,209	59.7%	24,328,917
<b>LICENSES AND PERMITS (c)</b>	11,508,091	10,183,451	10,183,451	10,581,740	103.9%	-926,351
<b>FEES AND CHARGES (d)</b>	144,124,853	81,672,049	81,742,876	50,968,297	62.4%	-93,156,556
<b>INTERGOVERNMENTAL:</b>						
State Pension Relief	61,117,718	61,376,363	61,376,363	55,433,679	90.3%	-5,684,039
State & Federal Grants	25,127,210	76,251,534	82,125,988	24,856,819	30.3%	-270,391
Payment In Lieu of Taxes (PILOT)	1,714,101	12,420,928	12,420,928	6,537,068	52.6%	4,822,967
Other Intergovernmental	8,686,039	10,665,483	10,682,483	8,738,834	81.8%	52,795
<b>TOTAL INTERGOVERNMENTAL</b>	96,645,068	160,714,308	166,605,762	95,566,400	57.4%	-1,078,668
<b>TOTAL MISCELLANEOUS (e)</b>	254,145,392	18,227,428	18,300,253	15,016,396	82.1%	-239,128,996
<b>TOTAL REVENUE - UNADJUSTED</b>	865,607,695	852,825,703	919,708,835	555,646,041	60.4%	-309,961,654

YTD figures include all collections in the current year, regardless of the year in which billing occurred.

### Notes

- (a) Local taxes set by the state include: auto excise, financial institutions, commercial vehicle excise and inheritance taxes
- (b) State taxes shared by the state include: riverboat wagering/gaming, gasoline, cigarettes, alcohol excise and gallonage taxes
- (c) Licenses and permits include: business and non-business licenses, building, zoning and environmental permits, etc.
- (d) Fees and charges for services include: sewer, stormwater, solid waste disposal, E-911, recording fees, foreclosure, probation, parks admissions, deferral, cable franchise, parking fees, court costs, etc.
- (e) Miscellaneous revenue includes: sale and lease of property, fines and penalties, fleet service non-city revenues, capitalized interest proceeds, transfers and other misc. revenues.